



City of Huntington Beach Community Services Adopted Budget – FY 2011/12

Director of Community Services

ADMINISTRATION
Administrative Analyst Senior
Administrative Assistant
Office Assistant II

FACILITIES, DEVELOPMENT & CONCESSIONS

FACILITIES AND
DEVELOPMENT
Facilities, Development &
Concession Manager
Administrative Secretary

PARK ACQUISITION AND
DEVELOPMENT
Administrative Analyst Senior

SPECIAL EVENTS
Community Services Recreation
Coordinator

RECREATION, HUMAN & CULTURAL SERVICES

RECREATION, HUMAN, AND
CULTURAL SERVICES
ADMINISTRATION
Recreation, Human, & Cultural Services
Superintendent
Administrative Secretary

ADULT & YOUTH SPORTS
Community Services Recreation Spvrs.
Community Serv. Rec. Coordinator
Maintenance Service Worker

PROJECT SELF-SUFFICIENCY
Human Services Program Coordinator

SENIOR SERVICES
Senior Supervisor Human Services
Volunteer Services Coordinator
Community Services Recreation Spvrs.
Social Worker
Custodian
Office Assistant II
Senior Services Assistant
Senior Services Transportation
Coordinator

CULTURAL SERVICES
Senior Supervisor Cultural Affairs
Office Assistant II

CITY GYM & POOL
Community Services Recreation Spvrs.
Custodian

EDISON CENTER
Community Services Recreation Spvrs.
Custodian

MURDY CENTER
Community Services Recreation Spvrs.
Custodian

BEACH OPERATIONS

BEACH ADMINISTRATION
Administrative Secretary

BEACH MAINTENANCE
Beach Operations Supervisor
Beach Maintenance Crewleader (2)
Senior Facilities Maintenance
Technician
Beach Equipment Operator (3)
Beach Maintenance Service
Worker

PARKING METERS
Parking Meter Repair Technician
Parking Meter Repair Worker (2)

PARKING & CAMPING
Supervisor Parking & Camping
Facilities
Parking & Camping Crewleader
Parking & Camping Leadworker
Parking & Camping Assistant

MARINE SAFETY

Marine Safety Chief
Marine Safety Lieutenant (3)
Marine Safety Officer II (10)

The Community Services Department provides a full spectrum of year-round and seasonal recreational, cultural, and human service programs, and special events at the City's parks, beaches, and community facilities. Major annual citywide events, such as the U.S. Open of Surfing and Association of Volleyball Professionals (AVP) tournament are coordinated through the department. Beach services include year-round marine safety emergency response and prevention, as well as educational training through the Junior Lifeguard program. Maintenance of the City's beach, pier, and harbor, as well as revenue collection for all beach parking lots and parking meters is performed by the Community Services Department. The department also actively interfaces with the community it serves by participating on twenty-one boards, commissions, task forces, and local citizens groups.

Administration Division

Administration oversees and supports the functions of the department's operating divisions. This includes strategic planning, supervision, budget preparation, accounts payable, and clerical services. Administration responds to community concerns and inquiries, serves as the primary liaison to a wide variety of citizens groups, implements City Council policies, and ensures quality control department-wide for programs and services to the public. Administration support staff process registrations and reservations for the department's rental facilities, recreation events, special permits, beach passes, and adult sports programs. Administration also creates public/private partnerships with corporations and agencies such as Toyota, Adopt-A-Highway, Hollister, and Children's Bureau that allow the City to provide a higher level of service and a greater number of programs.

Facilities, Development, and Concessions Division

This division manages concessionaire-operated facilities at the beach, pier, Huntington Central Park, and Meadowlark Golf Course. It supervises the planning of multi-departmental specific event activities at Pier Plaza and other locations, such as the Smooth Jazz Festival and the US Open of Surfing, coordinates City facility and clubhouse rentals, and the implementation of partnership agreements. This division also coordinates rehabilitation and construction of new development projects at parks and beaches, and authors and manages grants to fund them.



Recreation, Human, and Cultural Services Division

This division is responsible for planning, coordinating, and staffing the City's recreation, human, and cultural services programs. The Recreation Division manages and operates the Murdy and Edison Community Centers, the City Gym and Pool and the Huntington Central Park Sports Complex.

Recreation programs are available through the SANDS Community Services Guide and can be found on-line at hbsands.org. It includes year-round activities such as instructional classes; adult, youth, peewee and "shooting stars" sports; special events and programs such as "Friday Night Funtime Dances," the Family Camp Out, "Ole Fishing Hole" fishing derby or the Summer Surf Contest; and seasonal programs such as aquatics, spring and summer day camp programs, and Adventure Playground. Human Services includes the operation of the Michael E. Rodgers Seniors' Center and the Senior Outreach Center, the management and development of senior service and senior outreach programs, including senior recreation,

transportation, meals, and case management; and liaises with the Huntington Beach Council on Aging. Human Services also manages the City's Project Self-Sufficiency program, which assists highly motivated, low-income, single parents achieve independence through case management community support; provides contract management for the Oak View Family and Community Center; and liaises with the City's Children's Needs Task Force. Cultural Services manages and operates the Huntington Beach Art Center, including the planning and preparation of art exhibits, instructional classes, day camps, and a variety of community special events. Additionally, cultural services staff provides oversight of the City's Public Art Program and liaises with the City's Allied Arts Board.

Beach Operations Division



This division is comprised of three sections: Parking and Camping, Parking Meters, and Beach Maintenance. Parking and Camping is responsible for the Sunset Vista RV campground and parking operations at the Main Promenade Parking Structure and the City beach lots. Responsibilities include revenue collection, traffic management, staffing, and facility maintenance. Parking Meter staff service all aspects of the City's parking meters and pay stations, including revenue collection, maintenance, and repairs. Beach Maintenance is responsible for cleaning the pier, beach, fire rings, bike paths, parking lots, Main Promenade Parking Structure, and Pier Plaza. Staff also maintain the Huntington Harbor beaches and oversee the harbor maintenance service contract and pier concessions.

Marine Safety Division

The primary goal and purpose of Marine Safety is to provide quality open water and beach safety through education, prevention, and emergency response. Marine Safety provides year-round lifeguard services on the City's beach, including medical aid and code enforcement services, manages the summer Junior Guard program, issues film and beach use permits for special events, and provides staffing as required. The division is comprised of 14 permanent Marine Safety Officers and management staff, and is supported by more than 130 recurrent ocean lifeguards. This division also assists with oversight of the City's beach and pier concessions.



Ongoing Activities & Projects

Administration Division



- Provide support to City Council and City Administration, including implementing City Council policies and responding to citizen inquiries and other public follow up as needed
- Manage the department, providing oversight, planning, budget preparation, and clerical support
- Liaise with 21 City boards, commissions, task forces, committees, foundations, and citizens' groups, including the Community Services Commission and Human Relations Task Force
- Assist with program registrations, facility reservations, and parking passes
- Develop partnerships/ sponsorships with private and non-profit organizations

Facilities, Development, and Concessions Division



- Manage park use issues and coordinate clubhouse rentals and maintenance
- Responsible for park and beach development projects, including Capital Improvement Program submission and budget
- Prepare grant applications and monitor funds
- Manage concessions and partnership contracts
- Oversee citywide events Specific Events
- Oversee Youth Board
- Work with Friends of Shipley Nature Center
- Liaisons with the HB Community Garden non-profit

Recreation, Human, and Cultural Services Division

- Provide coordinated recreation classes, tennis aquatic programs, and special events
- Operate Murdy and Edison Community Centers, Huntington Central Park Sports Complex, City Gym and Pool; oversee Oak View Center contractor
- Produce and distribute the SANDS Community Services Guide
- Provide youth, adult and special needs sports programs
- Provide senior programs, including volunteer coordination, recreation, transportation, case management, and nutrition
- Provide case management and enlist community support to assist highly motivated, single parents become independent
- Operate the Huntington Beach Art Center, providing cultural and educational programs in all media



Beach Operations Division

- Operate and manage the beach parking lots, Pier Plaza, Main Promenade Parking Structure, and Sunset Vista RV Campground
- Collect revenue from beach lots, Pier Plaza, Main Promenade, and all metered spaces
- Maintain pier, Pier Plaza, beach, and harbor beaches
- Maintain and repair beach fleet equipment
- Fabricate special equipment in support of beach maintenance and marine safety



Marine Safety Division

- Provide year-round lifeguard services
- Schedule and issue film and beach use permits
- Assist with oversight of beach and pier concessions
- Manage and coordinate the Junior Guard program

Community Services

Performance Measures

The City's performance measure program is in its sixth year. Results for the past two fiscal years in addition to goals and objectives for FY 2011/12 are presented below.

	FY 2009/10 ACTUAL	FY 2010/11 ACTUAL	FY 2011/12 BUDGET	Strategic Plan Goal
Goal:				
1. Ensure 100% of lifeguards and marine safety officers complete United States Lifesaving Association (USLA) requirements to maintain Advanced Certified Lifeguard Agency status.				Maintain Public Safety
Measure: % of lifeguards and marine safety officers completing USLA Advanced Certified Lifeguard Agency status	100%	100%	100%	
Goal:				
2. Ensure staffing levels at 100% of lifeguard towers during summer season.				Maintain Public Safety
Measure: % of lifeguard towers staffed during summer schedule	88%	88%	88%	
Goal:				
3. Conduct a minimum of 30 audits of parking lot ticket sales and cash collected by gate attendants.				Maintain Financial Viability and Our Reserves
Measure: % of audits conducted	30	30	30	
Goal:				
4. Market instructional class registration and program information on a quarterly basis using a minimum of three different medium.				Improve Internal and External Communication
Measure: # of communication media used to market registration	3	3	3	
Goal:				
5. Market each of the City's Clubhouse facilities on a quarterly basis using a minimum of three different media.				Improve Internal and External Communication
Measure: # of communication media used to market registration	N/A	N/A	3	

FY 2010/11 Accomplishments

- Implemented credit card payment capabilities at the Main Promenade Parking Structure, and hand-held credit card payment machines in the beach lots
- Provided pre-event support and clean up for 26 beach events
- Removed 2.25 million pounds of trash from the beach
- Completed construction of the 8th field at the Huntington Central Park Sports Complex within the approved budget and on schedule; completion of this field will increase participation levels for leagues and tournaments
- Completed construction of the Junior Lifeguard Storage Building; staff coordinated the entitlement process and supervised construction activity but the project was paid for by private funds
- Processed 59 permits for Specific Events held either at Pier Plaza, on the beach, downtown, or Huntington Central Park
- The Marine Safety Division was recognized by the United States Lifesaving Association for maintaining its Advanced Lifeguard Agency Certification
- Marketed class registration and program information using the SANDS Community Services Guide, e-mail blasts and HBTB 3 on a quarterly basis generating over 35,000 enrollments
- Enrolled approximately 950 youth in sports programs calendar year to date
- Enrolled 2,810 participants for "Learn to Swim" classes during summer 2011
- Provided day camp programs for 2,800 children during summer 2011

FY 2011/12 Goals

- Implement on-line camping registration in the Sunset Vista RV camping facility
- Complete the Pro Shop/Team Room within the Phase II area of the Huntington Central Park Sports Complex
- Complete revision of the Marine Safety Policies and Procedures manual to reflect new industry standards, operational changes, and current best practices
- Utilize social media including regular "Twitter" and "Facebook" posts to market upcoming classes, events and programs



Community Services
Adopted Budget - FY 2011/12
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	5,171,672	5,311,274	5,172,766	4,862,946	4,862,496	4,571,158	-6.00%
Salaries, Temporary	2,353,068	2,497,911	2,386,432	2,111,905	2,391,089	2,076,248	-1.69%
Salaries, Overtime	784,888	820,276	721,380	621,243	621,243	671,743	8.13%
Leave Payouts	1,728	144,275	196,309		34		
Benefits	2,617,870	2,793,665	2,684,314	2,375,907	2,405,475	2,600,861	9.47%
PERSONAL SERVICES	10,929,225	11,567,400	11,161,201	9,972,001	10,280,336	9,920,010	-0.52%
OPERATING EXPENSES							
Utilities	8,262	11,442	23,058	15,000	29,305	15,000	0.00%
Equipment and Supplies	747,296	628,034	626,553	597,939	828,390	530,072	-11.35%
Repairs and Maintenance	1,284,093	726,638	660,740	859,829	937,563	795,017	-7.54%
Conferences and Training	110,194	62,507	57,158	79,850	80,995	78,850	-1.25%
Professional Services	458,872	530,712	237,332	982,931	1,452,820	101,600	-89.66%
Other Contract Services	2,072,928	1,872,507	1,846,222	1,874,545	1,893,119	1,914,139	2.11%
Rental Expense	118,662	116,808	99,436	158,349	163,758	89,100	-43.73%
Insurance	34,418	32,301	14,586	15,100	15,100	31,000	105.30%
Payments to Other Governments	2,657	1,993		5,000	5,000		
Interdepartmental Charges		65					
Expense Allowances	31,754	29,039	24,507	21,700	21,700	24,600	13.36%
Other Expenses	227,701	116,549	144,827	156,920	189,305	5,805	-96.30%
OPERATING EXPENSES	5,096,838	4,128,594	3,734,419	4,767,163	5,617,056	3,585,183	-24.79%
CAPITAL EXPENDITURES							
Land Purchase	57,716	43,758			15,500		
Improvements	462,080	321,909	2,491,016	880,200	1,860,792	20,000	
Equipment		84,154	85,855				
Vehicles		252,658					
CAPITAL EXPENDITURES	519,796	702,479	2,576,871	880,200	1,876,292	20,000	-97.73%
NON-OPERATING EXPENSES							
Debt Service Expenses	66,096	35,149	15,862				
Transfers to Other Funds	41,768	294,000	294,000	375,000	375,000	681,000	81.60%
NON-OPERATING EXPENSES	107,864	329,149	309,862	375,000	375,000	681,000	81.60%
Grand Total	16,653,722	16,727,621	17,782,352	15,994,365	18,148,686	14,206,193	-11.18%
General Fund	13,921,467	14,042,107	13,328,026	12,939,977	12,765,030	12,731,958	-1.61%
Other Funds	2,732,255	2,685,515	4,454,327	3,054,387	5,383,656	1,474,234	-51.73%
Grand Total	16,653,722	16,727,622	17,782,353	15,994,364	18,148,685	14,206,192	-11.18%
Personnel Summary	69.75	69.75	69.75	62.00	61.00	61.00	0.00



Community Services
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	4,824,883	5,049,143	4,912,101	4,805,742	4,567,297	4,513,449	-6.08%
Salaries, Temporary	2,096,582	2,297,101	2,165,778	2,081,905	2,140,880	2,046,248	-1.71%
Salaries, Overtime	569,152	600,923	442,540	379,993	379,993	379,993	
Leave Pay Outs	1,728	144,275	194,506				
Benefits	2,465,447	2,678,913	2,559,842	2,355,195	2,307,241	2,577,076	9.42%
PERSONAL SERVICES	9,957,791	10,770,355	10,274,765	9,622,835	9,395,411	9,516,766	-1.10%
OPERATING EXPENSES							
Utilities	514	1,977	14,230	15,000	15,000	15,000	
Equipment and Supplies	563,579	531,313	500,438	538,139	570,875	484,572	-9.95%
Repairs and Maintenance	1,263,376	721,764	644,266	842,429	854,398	780,017	-7.41%
Conferences and Training	102,624	59,385	51,437	78,350	79,495	78,350	
Professional Services		3,475	6,100				
Other Contract Services	1,875,128	1,724,743	1,652,489	1,759,155	1,759,155	1,761,749	0.15%
Rental Expense	61,379	61,759	56,477	43,349	46,374	34,100	-21.34%
Insurance	34,418	32,301	14,586	15,100	15,100	31,000	
Interdepartmental Charges		65					
Expense Allowances	29,523	26,344	21,786	18,700	18,700	24,600	31.55%
Other Expenses	33,134	24,473	5,597	6,920	10,521	5,805	-16.11%
OPERATING EXPENSES	3,963,676	3,187,598	2,967,406	3,317,142	3,369,618	3,215,193	-3.07%
CAPITAL EXPENDITURES							
Equipment		84,154	85,855				
CAPITAL EXPENDITURES		84,154	85,855				
Total	13,921,467	14,042,107	13,328,026	12,939,977	12,765,029	12,731,959	-1.61%

Personnel Summary	63.64	65.64	65.00	57.75	56.75	56.75	0.00
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Community Services
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	493,493	526,278	404,989	443,144	376,944	340,889	-23.07%
Salaries, Temporary	30,876	33,040	156,569	73,125	65,100	4,768	-93.48%
Salaries, Overtime	892	42	5,027				
Leave Payouts		6,486	742				
Benefits	178,778	190,678	171,709	172,441	153,107	149,480	-13.32%
PERSONAL SERVICES	704,038	756,523	739,037	688,710	595,150	495,137	-28.11%
OPERATING EXPENSES							
Utilities							
Equipment and Supplies	21,460	13,917	1,573	7,550	7,507	7,550	0.00%
Repairs and Maintenance	5,020	3,031	3,439	4,000	4,000	4,000	0.00%
Conferences and Training	6,414	432	204				
Other Contract Services	39,328						
Rental Expense							
Payments to Other Governments							
Expense Allowances	6,046	6,023	1,662				
Other Expenses	22,386	18,109	161		3,601		
OPERATING EXPENSES	100,654	41,512	7,039	11,550	15,108	11,550	0.00%
NON-OPERATING EXPENSES							
Transfers to Other Funds							
NON-OPERATING EXPENSES							
Total	804,693	798,035	746,076	700,260	610,259	506,687	-27.64%

Significant Changes

The overall decrease in Personal Services reflects a continuation of the Community Services Director vacancy as well as the elimination of a Part-Time Administrative Aide (vacant) position. Permanent Salaries also reflects the transfer of a portion of one Deputy City Manager to the Community Services Department to more accurately reflect the work for this department. Temporary Salaries have decreased as the funding for a temporary Director has been eliminated.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Director of Community Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	7.00	7.00	7.00	6.00	6.00	6.00	0.00



Community Services
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Beach Operations							
PERSONAL SERVICES							
Salaries, Permanent	1,228,304	1,176,175	1,131,297	1,100,913	1,072,865	1,103,161	0.20%
Salaries, Temporary	593,494	621,710	624,174	616,574	616,574	609,274	-1.18%
Salaries, Overtime	63,791	23,608	20,477	31,900	31,900	31,900	0.00%
Leave Payouts	819	74,830	104,519				
Benefits	562,129	554,891	513,214	491,192	486,678	601,669	22.49%
PERSONAL SERVICES	2,448,536	2,451,214	2,393,681	2,240,579	2,208,017	2,346,003	4.71%
OPERATING EXPENSES							
Utilities	32	16	12,699	15,000	15,000	15,000	0.00%
Equipment and Supplies	52,319	67,477	79,625	60,157	84,265	58,000	-3.59%
Repairs and Maintenance	792,478	498,449	472,342	626,384	607,953	560,502	-10.52%
Conferences and Training	326	3,250	866	350	350	350	0.00%
Other Contract Services	206,019	221,011	236,032	237,499	237,499	249,499	5.05%
Rental Expense				500	3,525		
Interdepartmental Charges		65					
Expense Allowances	10,131	6,683	6,521	5,000	5,000	10,900	118.00%
Other Expenses	(336)	(151)	197				
OPERATING EXPENSES	1,060,969	796,801	808,282	944,890	953,591	894,251	-5.36%
Total	3,509,506	3,248,014	3,201,963	3,185,469	3,161,608	3,240,254	1.72%

Significant Changes

The increase in Personal Services is associated with an increase in benefit rates for FY 2011/12. The decrease in operating expenses relates to the transfer of approximately \$26,000 to Public Works Department for the repair and maintenance of beach vehicles, as well as a reduction of \$24,000 in Pier Plaza Maintenance for steam cleaning and sealing of pavers. The budget also reflects one FTE transfer as part of the citywide fleet consolidation.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Beach Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Supervisor Prkng & Camping Fac	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Beach Maintenance Ops Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Beach Maint Crewleader	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Parking/Camping Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking & Camping Leadworker	2.00	2.00	2.00	1.00	1.00	1.00	0.00
Senior Facilities Maint Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Marine Equip Mechanic	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Marine Equip Mechanic	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Parking Meter Repair Technician	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Meter Repair Worker	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Beach Equip Operator	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Beach Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	20.00	20.00	20.00	17.00	16.00	16.00	0.00



Community Services
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Facilities, Development and Concessions							
PERSONAL SERVICES							
Salaries, Permanent	227,051	226,521	179,890	156,206	170,477	128,596	-17.68%
Salaries, Temporary	81,232	75,065	66,312	79,000	79,000	79,000	0.00%
Salaries, Overtime	8,509	5,595	4,871	6,200	6,200	6,200	0.00%
Leave Payouts	144	12,130	8,303				
Benefits	72,020	70,354	62,461	49,407	71,649	64,494	30.53%
PERSONAL SERVICES	388,955	389,665	321,836	290,813	327,326	278,289	-4.31%
OPERATING EXPENSES							
Utilities	39	26					
Equipment and Supplies	29,165	18,561	13,509	14,600	17,100	14,600	0.00%
Repairs and Maintenance	51,859	42,536	35,976	39,400	39,320	39,400	0.00%
Conferences and Training	1,019	828					
Other Contract Services	41,697	911	924	1,000	1,000	1,000	0.00%
Rental Expense	3,383	3,400	2,824				
Expense Allowances	3,061	2,797	2,762	2,700	2,700	2,700	0.00%
Other Expenses	80	131					
OPERATING EXPENSES	130,303	69,190	55,995	57,700	60,120	57,700	0.00%
Total	519,258	458,855	377,832	348,513	387,446	335,989	-3.59%

Significant Changes

The overall reduction in Personal Services relates to the defunding of a second Administrative Analyst Senior position and the mid-year transfer of a Recreation Coordinator from Human Services to oversee Specific Events. No changes have been proposed to the operating budget for this division.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Facilities Develop & Concession Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Analyst Senior	1.00	1.00	1.00	0.50	0.50	0.50	0.00
Recreation Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Specific Events Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Total	2.50	2.50	2.50	1.00	2.00	2.00	0.00



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Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Marine Safety							
PERSONAL SERVICES							
Salaries, Permanent	1,648,659	1,772,773	1,789,615	1,743,168	1,643,472	1,626,867	-6.67%
Salaries, Temporary	826,710	891,909	726,358	701,471	768,471	768,471	9.55%
Salaries, Overtime	475,343	559,190	404,892	335,593	335,593	335,593	0.00%
Leave Payouts	392	12,144	20,953				
Benefits	1,100,649	1,287,254	1,195,390	1,063,470	1,045,184	1,121,297	5.44%
PERSONAL SERVICES	4,051,752	4,523,271	4,137,209	3,843,702	3,792,720	3,852,228	0.22%
OPERATING EXPENSES							
Utilities	443	1,215	1,531				
Equipment and Supplies	187,451	170,110	181,163	165,000	172,316	155,000	-6.06%
Repairs and Maintenance	67,454	60,952	46,551	54,033	72,056	54,033	0.00%
Conferences and Training	86,124	53,062	50,316	78,000	78,000	78,000	0.00%
Professional Services		3,475	6,100				
Other Contract Services	440	242					
Rental Expense	2,955	3,776	3,346	1,500	1,500	1,500	0.00%
Expense Allowances	5,206	5,421	5,421	5,500	5,500	5,500	0.00%
Other Expenses	518	549	512	500	500	500	0.00%
OPERATING EXPENSES	350,590	298,801	294,940	304,533	329,872	294,533	-3.28%
CAPITAL EXPENDITURES							
Equipment		84,154	85,855				
CAPITAL EXPENDITURES		84,154	85,855				
Total	4,402,342	4,906,226	4,518,004	4,148,235	4,122,592	4,146,761	-0.04%

Significant Changes

The increase in Temporary Salaries continues the adjustment shown in the revised FY 2010/11 budget for backfilling a retired Marine Safety Officer (\$67,000). The overall reduction in Operating Expenses reflects a reduction of \$10,000 in Equipment and Supplies, including medical and safety supplies.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Marine Safety Division Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Marine Safety Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Marine Safety Officer I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Marine Safety Officer II	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Total	14.00	14.00	14.00	14.00	14.00	14.00	0.00



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Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Recreation, Human, and Cultural Services							
PERSONAL SERVICES							
Salaries, Permanent	1,227,376	1,347,396	1,406,310	1,362,311	1,303,539	1,313,936	-3.55%
Salaries, Temporary	564,270	675,376	592,364	611,735	611,735	584,735	-4.41%
Salaries, Overtime	20,618	12,489	7,272	6,300	6,300	6,300	0.01%
Leave Payouts	373	38,685	59,989				
Benefits	551,872	575,736	617,067	578,684	550,624	640,137	10.62%
PERSONAL SERVICES	2,364,509	2,649,682	2,683,001	2,559,030	2,472,198	2,545,108	-0.54%
OPERATING EXPENSES							
Utilities		720					
Equipment and Supplies	273,185	261,249	224,568	290,832	289,687	249,422	-14.24%
Repairs and Maintenance	346,565	116,796	85,958	118,612	131,069	122,082	2.93%
Conferences and Training	8,741	1,813	51		1,145		
Other Contract Services	1,587,644	1,502,578	1,415,533	1,520,656	1,520,656	1,511,250	-0.62%
Rental Expense	55,041	54,583	50,307	41,349	41,349	32,600	-21.16%
Insurance	34,418	32,301	14,586	15,100	15,100	31,000	
Expense Allowances	5,079	5,421	5,421	5,500	5,500	5,500	0.00%
Other Expenses	10,487	5,835	4,727	6,420	6,420	5,305	-17.37%
OPERATING EXPENSES	2,321,160	1,981,295	1,801,149	1,998,469	2,010,926	1,957,159	-2.07%
CAPITAL EXPENDITURES							
Vehicles							
CAPITAL EXPENDITURES							
Total	4,685,669	4,630,977	4,484,151	4,557,499	4,483,125	4,502,267	-1.21%

Significant Changes

Temporary Salaries are reduced as a result of the elimination of the Funtime Summer Day Camp program (\$17,000) and the transfer of 50% of the Part-Time Meals to Home Coordinator (\$10,000) to donation funds. Also included in the elimination of Funtime Day Camp, are reductions to operating expenses, which consist of \$25,000 in Equipment and Supplies and \$12,000 in Rental Costs.



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**Recreation, Human, and Cultural
Services (continued)**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Rec & Human Svcs Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Svcs Rec Supervisor	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Community Svcs Rec Coord	2.00	2.00	2.00	2.00	1.00	1.00	0.00
Program Coord, Human Services*	0.64	0.64	0.00	0.00	0.00	0.00	0.00
Senior Supervisor, Human Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Assistant	0.75	0.75	0.75	0.00	0.00	0.00	0.00
Volunteer Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Social Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Cultural Affairs Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Supervisor Cultural Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Art Programs Curator	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Maint Service Worker	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Office Assistant II	1.75	2.75	2.75	1.75	1.75	1.75	0.00
<i>*This position is fully funded by the Federal Homeless Prevention and Rapid Re-housing grant (Fund 936.)</i>							
Total	20.14	22.14	21.50	19.75	18.75	18.75	0.00



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OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Park Acquisition and Development (209)							
PERSONAL SERVICES							
Salaries, Permanent	125,382	142,973	117,816	57,205	77,205	57,710	-25.25%
Benefits	40,800	43,044	35,543	20,711	20,711	23,784	14.84%
PERSONAL SERVICES	166,182	186,017	153,359	77,916	97,916	81,494	-16.77%
OPERATING EXPENSES							
Equipment and Supplies	85	7		1,300	1,300	1,000	-23.08%
Repairs and Maintenance	5,240			12,400	12,400	10,000	-19.35%
Conferences and Training		155		1,000	1,000		-100.00%
Professional Services	343,528	138,615	140,644	906,331	1,376,220	25,000	-98.18%
Other Contract Services	7,813	18,238	4,981	17,000	17,000		-100.00%
Rental Expense	8,754	4,073	3,319	30,000	32,032	10,000	-68.78%
Payments to Other Governments	2,657	1,993		5,000	5,000		-100.00%
Expense Allowances	2,231	2,658	2,713	3,000	3,000		-100.00%
Other Expenses	175,180	71,909	138,471	150,000	178,784		-100.00%
OPERATING EXPENSES	545,488	237,648	290,128	1,126,031	1,626,736	46,000	-97.17%
CAPITAL EXPENDITURES							
Land Purchase	57,716	43,758			15,500		-100.00%
Improvements	462,080	7,896	4,800	880,200	860,200	20,000	-97.67%
CAPITAL EXPENDITURES	519,796	51,654	4,800	880,200	875,700	20,000	-97.72%
NON-OPERATING EXPENSES							
Debt Service Expenses	66,096	35,149	15,862				
Transfers to Other Funds		294,000	294,000	375,000	375,000	681,000	81.60%
NON-OPERATING EXPENSES	66,096	329,149	309,862	375,000	375,000	681,000	81.60%
Total	1,297,562	804,468	758,149	2,459,147	2,975,352	828,494	-72.15%

Significant Changes

Operating Expenses are significantly reduced to accommodate the required inter-fund loan repayment. The transfer in Non-Operating Expenses is for repayment of a General Fund loan used to purchase portions of surplus property at Wardlow and Lamb schools. The payment amount represents the last payment of the loan and thereby reflects a greater amount for the final year. Also included in budget reductions is the continuation of the defunding of an Administrative Analyst Senior.

	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Permanent Personnel							
Facilities, Development & Concession Mgr	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Project Manager Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	0.00	0.00	0.00	0.50	0.50	0.50	0.00
Total	1.50	1.50	1.50	1.00	1.00	1.00	0.00

	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Revenue Summary							
00209 Park Acquisition and Development	1,197,406	305,023	424,005	150,000	150,000	115,000	-23.33%
Total	1,197,406	305,023	424,005	150,000	150,000	115,000	-23.33%



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OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
4th of July (204)							
PERSONAL SERVICES							
Salaries, Permanent							
Salaries, Temporary		33,215	37,958	30,000	30,000	30,000	0.00%
Salaries, Overtime	54,901	54,936	51,304	55,750	55,750	55,750	0.00%
Benefits		485	546				
PERSONAL SERVICES	54,901	88,636	89,809	85,750	85,750	85,750	0.00%
OPERATING EXPENSES							
Equipment and Supplies	49,234	37,391	32,793	53,500	53,898	39,500	-26.71%
Repairs and Maintenance			750				0.00%
Conferences and Training	493			500	500	500	0.00%
Professional Services	79,792	59,177	63,251	76,600	76,600	76,600	0.00%
Other Contract Services	94,299	117,249	152,003	98,390	100,208	152,390	52.07%
Rental Expense	45,028	48,795	38,095	85,000	85,352	45,000	-47.28%
OPERATING EXPENSES	268,846	262,612	286,892	313,990	316,557	313,990	-0.81%
Total	323,747	351,248	376,701	399,740	402,307	399,740	-0.64%

Significant Changes

The proposed FY 2011/12 budget for the 4th of July Fund remains flat. Overtime represents staff time from various City departments, with Part-Time staff used for coordinating the events. Revenue from parade entry fees, merchandise sales, event admissions, sponsorships, parking, and donations are used to offset the cost of the annual 4th of July Celebration.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00204 Fourth of July Parade	328,276	336,664	320,996	403,000	403,000	400,000	-0.74%
Total	328,276	336,664	320,996	403,000	403,000	400,000	-0.74%



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OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
Specific Events (101)							
PERSONAL SERVICES							
Salaries, Permanent	6,389	5,372	8,535				
Salaries, Temporary	1,082	1,737	1,852				
Salaries, Overtime	159,517	159,048	225,823	185,500	185,500	236,000	27.22%
Benefits	21,995	19,988	28,347				
PERSONAL SERVICES	188,983	186,145	264,557	185,500	185,500	236,000	27.22%
OPERATING EXPENSES							
Equipment and Supplies	782	1,755	1,328	5,000	5,000	5,000	0.00%
Repairs and Maintenance	10,825	3,841	4,345	5,000	5,000	5,000	0.00%
Rental Expense		1,160	1,458				
OPERATING EXPENSES	11,608	6,755	7,130	10,000	10,000	10,000	0.00%
Total	200,591	192,900	271,687	195,500	195,500	246,000	25.83%

Significant Changes

The Specific Events Fund is a dedicated fund used for all major events held in the city, such as the Surf City Marathon, U.S. Open, Smooth Jazz Festival, etc. The increase reflected in Overtime relates to increases in the number of personnel required at the annual events, as well as increased hourly rates. All appropriations are fully reimbursed by event promoters.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Change from Prior Year
00101 Specific Events	188,942	220,626	263,008	206,000	206,000	270,000	31.07%
Total	188,942	220,626	263,008	206,000	206,000	270,000	31.07%



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OTHER FUNDS

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
RDA (305), Cultural Affairs (500), Donations and Grants (various)							
PERSONAL SERVICES							
Salaries, Permanent	215,019	113,786	134,313		217,995		
Salaries, Temporary	255,404	165,858	180,844		220,209		
Salaries, Overtime	1,318	5,369	1,713				
Termination Pay Outs			1,803		34		
Benefits	89,628	51,235	60,037		77,522		
PERSONAL SERVICES	561,368	336,248	378,711		515,759		
OPERATING EXPENSES							
Utilities	7,748	9,465	8,828		14,305		
Equipment and Supplies	133,615	57,569	91,994		197,318		
Repairs and Maintenance	4,653	1,033	11,380		65,765		
Conferences and Training	7,077	2,966	5,721				
Professional Services	35,552	329,446	27,338				
Other Contract Services	95,688	12,276	36,748		16,757		
Rental Expense	3,501	1,022	88				
Expense Allowances		37	8				
Other Expenses	19,386	20,168	758				
OPERATING EXPENSES	307,221	433,981	182,864		294,145		
CAPITAL EXPENDITURES							
Improvements		314,013	2,486,216		1,000,592		
Vehicles		252,658					
CAPITAL EXPENDITURES		566,671	2,486,216		1,000,592		
NON-OPERATING EXPENSES							
Transfers to Other Funds	41,768						
NON-OPERATING EXPENSES	41,768						
Total	910,357	1,336,900	3,047,790		1,810,497		

Significant Changes

Community Services Department receives various grants and donations associated with senior services, as well as other program donations. Grant funds are appropriated as received throughout the year upon City Council approval. Therefore, consistent with prior year practices, there is no adopted budget for FY 2011/12. Budget appropriations will be added when grants are awarded and approved by City Council or donations are received.



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OTHER FUNDS

**RDA (305), Cultural Affairs (500),
Donations and Grants (various)**

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Human Services Program Supervisor	0.36	0.36	0.00	0.00	0.00	0.00	0.00
Program Coordinator, Human Services	0.00	0.00	1.00	1.00	1.00	1.00	0.00
Art Programs Curator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Services Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Services Transportation Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	1.25	0.25	0.25	0.25	0.25	0.25	0.00
Total	4.61	2.61	3.25	3.25	3.25	3.25	0.00

	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00110 Donations Rec & Human Services	(25)						
00500 Cultural Affairs Fund	294,998						
00777 Sr Mobility Program 7/05-6/06	(32)						
00904 Sr Mobility Program 7/07-6/08	1,856	663					
00915 Sr Mobility Program 7/08-6/09	157,300	1,194	(1,648)				
00928 Sr Mobility Program 7/09-6/10		166,911	(781)				
00935 Marine Safety Heritage 09/10			30,264				
00938 Fed Transit Admin 5310 Grant		252,658					
00942 Sr Mobility Program 7/10-6/11			178,576				
00959 Edison Yth Sports 02 Park Bond					871,149		
Total	454,097	421,426	206,412		871,149		



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BUSINESS UNITS

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
CMS Community Services							
ADM Administration							
10045101 Community Services Admin	795,361	792,050	745,826	700,260	610,259	506,687	-27.64%
10045102 Sister Cities Program	9,332	5,985	250				
ADM Administration	804,693	798,035	746,076	700,260	610,259	506,687	-27.64%
BO Beach Operations							
10045202 Parking/Camping	1,085,047	1,095,384	1,055,676	1,020,927	1,026,727	1,041,861	2.05%
10045203 Parking Meters	336,257	372,362	404,191	367,024	369,471	474,677	29.33%
10045205 Beach Administration	69,957	70,730	73,093	94,365	81,037	100,778	6.80%
10045206 Beach Maintenance	1,642,270	1,449,631	1,457,483	1,436,086	1,461,924	1,523,617	6.10%
10045208 Pier Plaza Maintenance	140,275	108,926	94,200	123,550	105,050	99,321	-19.61%
10045701 Fleet Management	235,699	150,981	117,320	143,517	117,399		-100.00%
BO Beach Operations	3,509,506	3,248,014	3,201,963	3,185,469	3,161,609	3,240,254	1.72%
FDC Facilities, Dev, & Concessions							
10045201 Nature Center	39,996	40,000	30,000	30,000	30,000	30,000	0.00%
10045210 Specific Events	133,649	110,797	47,231	6,800	100,552	116,459	1612.63%
10045401 Facilities and Development	246,850	223,894	224,797	218,214	161,555	96,594	-55.73%
10045505 Clubhouses	98,763	84,164	75,804	93,499	95,339	92,936	-0.60%
FDC Facilities, Dev, & Concessions	519,258	458,855	377,832	348,513	387,446	335,989	-3.59%
MS Marine Safety							
10045204 Junior Lifeguards	566,872	564,647	541,631	513,863	515,651	534,169	3.95%
10045207 Marine Safety	3,808,586	4,317,577	3,946,022	3,609,371	3,581,940	3,587,592	-0.60%
10045601 Beach Special Events	26,884	24,003	30,351	25,000	25,000	25,000	0.00%
MS Marine Safety	4,402,342	4,906,226	4,518,004	4,148,235	4,122,592	4,146,761	-0.04%
RHC Rec, Human, & Cultural Svcs							
10045301 Central Park				10,200	10,200	10,225	0.25%
10045402 Youth Sports	67,422	62,602	60,058	66,248	66,248	65,534	-1.08%
10045403 Adult Sports	635,323	572,261	580,770	571,926	571,926	572,225	0.05%
10045404 Tennis	126,279	140,402	137,501	166,000	166,000	166,000	0.00%
10045405 Aquatics	179,990	171,468	158,035	160,452	160,452	159,825	-0.39%
10045406 Instructional Classes	1,525,266	1,322,810	1,223,950	1,332,024	1,332,024	1,332,000	0.00%
10045407 Day Camps	41,035	45,208	45,073	55,227	54,082		
10045408 Recreation Events	28,798	25,907	24,116	26,893	31,893	23,320	-13.29%
10045409 Adventure Playground	22,574	19,491	19,507	19,070	19,070	19,025	-0.24%
10045410 City Gym & Pool	333,267	294,107	311,208	291,447	292,592	293,576	0.73%
10045411 Community Centers	657,986	524,625	511,733	516,451	528,909	551,071	6.70%
10045501 Rec, Human & Cultural Svcs	379,419	288,370	293,623	283,599	191,767	183,065	-35.45%
10045502 Senior Outreach	11,549						
10045503 Senior Services	629,942	627,989	628,399	614,145	614,145	658,071	7.15%
10045504 Project Self Sufficiency	27,342	18,151	7				
10045506 Oakview Center		2					
10045551 Art Center Camps-Classes						65,494	
10045552 Art Center		507,881	488,856	443,818	443,818	402,836	-9.23%
10045553 Museum Services	9,737	4,860	1,313				
10045554 Community Band	9,739	4,843					
RHC Rec, Human, & Cultural Svcs	4,685,669	4,630,977	4,484,151	4,557,499	4,483,125	4,502,267	-1.21%



Community Services
Adopted Budget - FY 2011/12
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
CMS Community Services							
Other Funds							
10145101 Specific Events Administration	200,590	192,900	271,687	195,500	195,500	246,000	25.83%
10345101 Donations Community Svcs		207	(22)		22		
10345102 Donation Proj Self Sufficiency	11,222	32,829	37,670		97,712		
10345103 Donations Disabled Park					40,500		
10345202 Donations PSS Case Mgmt					20,000		
10345206 Donations Beach Maintenan	19,000	18,000	200		31,983		
10345207 Donations Marine Safety	63,082	351			1,367		
10345502 Donations Sr Transportation	86,590	82,657	96,138		53,065		
10345503 Donations Senior Services		367	26,310		63,803		
10345504 Donations Meals to the Home			9,405		376		
10345506 Donations Senior Outreach	32,559	35,651	22,830		25,765		
10345551 Donations Art Center		38,051	6,757		36,125		
10345552 Donations Family Arts			9,572		6,789		
10345553 Donations Summer Art Camp			9,858		3,065		
10345554 Art Center Partners in Art			6,484		13,607		
10345604 Donations Meals to the Home					35,000		
20445803 4th of July Celebration	323,747	351,248	376,701	399,740	402,307	399,740	0.00%
20945002 Sports Complex Eighth Field					360,500		
20945101 Administration	1,243,977	449,166	454,181	2,027,816	2,083,329	147,494	-92.73%
20945102 Gun Range Cleanup	53,585	61,302	9,969	56,331	156,523		
20945999 Park Acq Dev - Comm Svcs Trfs		294,000	294,000	375,000	375,000	681,000	81.60%
30545001 Community Svcs Proj Mgmt	35,552	659,547	2,482,242		209,679		
31945302 Senior Center Development							
50045551 Art Center	413,956						
50045999 Cultural Affairs Trfs	41,768						
85745502 Senior Outreach	865						
85845102 Proj Self Sufficiency 07/08	14,997						
85845502 Senior Outreach 07/08	40,407						
85945102 Proj Self Sufficiency 08/09	540	15,000					
85945502 Senior Outreach 08/09	369	41,141					
86045102 Proj Self Sufficiency 09/10			7,000				
86045201 ADA Rstrm Shipley Nature 09			93,750				
86045502 Senior Outreach 09/10			41,923				
86145102- Proj Self Sufficiency 10/11					10,000		
86145502 Senior Outreach 10/11					42,000		
90445502 Sr Mobility Program 7/07-6/08	110,703						
91545502 Sr Mobility Program 7/08-6/09	38,747	118,090					
92845502 Sr Mobility Program 7/09-6/10		42,352	123,778				
93545207 Marine Safety Heritage 09/10			30,264				
93845502 Fed Transit Admin 5310 Gran		252,658					
94245502 Sr Mobility Program 7/10-6/11			43,632		134,087		
95945101 Edison Yth Sports 02 Park Bc					820,930		
96345502 Sr Mobility Program 7/11-6/12					164,622		
Other Funds	2,732,255	2,685,515	4,454,327	3,054,387	5,383,656	1,474,234	-51.73%
General Fund	13,921,467	14,042,107	13,328,026	12,939,977	12,765,030	12,731,958	-1.61%
Other Funds	2,732,255	2,685,515	4,454,327	3,054,387	5,383,656	1,474,234	-51.73%
Grand Total	16,653,722	16,727,622	17,782,353	15,994,364	18,148,685	14,206,192	-11.18%

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